

## **09-307 Office of the Secretary**

The mission of the Office of the Secretary is to provide both quality leadership and support to the various offices and programs in the Department of Health and Hospitals so their functions and mandates can be carried out in an efficient and effective manner.

The goals of the Office of the Secretary are:

1. To provide overall direction and administrative support to the Department.
2. To administer the Medical Vendor Program in an effective and efficient manner.
3. To operate Villa Feliciana Medical Complex and New Orleans Home and Rehabilitation Center in an effective and efficient manner.

The Office of the Secretary exercises supervision and control over the Office of Management and Finance, the Medical Vendor Administration Program, the Grants Programs, the Assistant Secretaries of the offices of Public Health, Mental Health, Citizens with Developmental Disabilities, Substance Abuse and the state-operated nursing homes within the department.

The Office of the Secretary has two programs: Management and Finance, and Grants. The Office of the Secretary also includes the Health Education Authority of Louisiana Auxiliary Account.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$25,004,446	\$23,808,944	\$23,824,638	\$24,952,168	\$24,435,102	\$610,464
STATE GENERAL FUND BY:						
Interagency Transfers	3,722,540	6,264,434	7,221,416	6,309,680	6,309,680	(911,736)
Fees & Self-gen. Revenues	254,573	317,246	317,246	272,000	272,000	(45,246)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,258,135	3,308,776	3,308,776	3,108,776	3,108,776	(200,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,239,694</b>	<b>\$33,699,400</b>	<b>\$34,672,076</b>	<b>\$34,642,624</b>	<b>\$34,125,558</b>	<b>(\$546,518)</b>
EXPENDITURES & REQUEST:						
Management and Finance	\$24,318,454	\$26,185,728	\$27,158,404	\$27,128,952	\$26,611,886	(\$546,518)
Grants Programs	7,706,804	7,285,828	7,285,828	7,285,828	7,285,828	0
Auxiliary Account	214,436	227,844	227,844	227,844	227,844	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$32,239,694</b>	<b>\$33,699,400</b>	<b>\$34,672,076</b>	<b>\$34,642,624</b>	<b>\$34,125,558</b>	<b>(\$546,518)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified						
Unclassified	375	389	386	386	373	(13)
<b>TOTAL</b>	<b>380</b>	<b>394</b>	<b>391</b>	<b>391</b>	<b>378</b>	<b>(13)</b>

This agency's recommended appropriation does not include any funds for short-term debt for Fiscal Year 2000-2001.

In addition to the above recommended appropriation, \$58,612 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$882,034
State General Fund by	
Interagency Transfer	\$ 11,152
Fees and Self-generated Revenues	\$ 1,590
Federal Funds	\$ 75,477
Total	\$970,253